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**SIGNIFICANT FEATURES**

Significant Features explain the major increases or decreases from the Adopted Fiscal Year 2003-2004 Budget to the Adopted Fiscal Year 2004-2005 Budget.

***GENERAL GOVERNMENT  
APPOINTED AND ELECTED***

**Total Adopted Budget:           \$5,146,060**

**Mayor's Office**

**Total Adopted Budget:           \$1,301,023**

**The 2004-2005 Adopted Budget is \$1,301,023. This reflects a decrease of \$64,957 from the 2003-2004 Adopted Budget.** The net decrease is the result of a staff reorganization focusing on a more efficient use of resources and reductions in the operating supplies and materials accounts, while absorbing the Chief Operating Officer and staff into the Mayor's Office.

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**Court of Common Council**

**Total Adopted Budget:           \$593,543**

**The 2004-2005 Adopted Budget is \$593,543. This reflects an increase of \$79,213 from the 2003-2004 Adopted Budget.** The increase is for personnel costs so that now all Council members may have their own staff support person.

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**City Treasurer's Office**

**Total Adopted Budget:           \$399,251**

**The 2004-2005 Adopted Budget is \$399,251. This reflects a decrease of \$66,569 from the 2003-2004 Adopted Budget.** The decrease is the result of a staff reorganization focusing on a more efficient use of resources and reductions in the operating supplies and materials accounts.

All pension-related costs within the Treasurer's Office that are charged to the General Fund are reimbursed quarterly by the Municipal Employees' Retirement Fund (MERF) per amendment to Chapter XVII, Section 5 of the City Charter, which changed the methodologies by which the MERF is governed and administered. Thus, reimbursements from the MERF will result in a reduction of the General Fund obligation by year-end. The Treasurer's Office will continue to add revenue to the General Fund through the investment of temporarily idle cash, thereby increasing revenue and relieving costs to the taxpayers.

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SIGNIFICANT FEATURES

Registrars of Voters  
Total Adopted Budget:           \$516,968

The 2004-2005 Adopted Budget is \$516,968. This reflects an increase of \$6,308 from the 2003-2004 Adopted Budget. The increase is the net result of adjustments to regular payroll, which was slightly offset by reductions to various non-personal accounts.

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City Manager's Office  
Total Adopted Budget:           \$0

The 2004-2005 Adopted Budget is \$0. This reflects a decrease of \$2,728,170 from the 2003-2004 Adopted Budget. With the City Charter change effective January 1, 2004, the City Manager's Office was dissolved.

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Corporation Counsel  
Total Adopted Budget:           \$1,480,364

The 2004-2005 Adopted Budget is \$1,480,364. This reflects an increase of \$220,694 from the 2003-2004 Adopted Budget. The increase in allotment is a result of a staff reorganization focusing on a more efficient use of resources, which is offset by additional funding for legal services.

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Town & City Clerk  
Total Adopted Budget:           \$572,812

The 2004-2005 Adopted Budget is \$572,812. This reflects a decrease of \$5,088 from the 2003-2004 Adopted Budget. The decrease is the result of a staff reorganization focusing on a more efficient use of resources, which was offset by payroll adjustments.

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Internal Audit  
Total Adopted Budget:           \$282,099

The 2004-2005 Adopted Budget is \$282,099. This reflects an increase of \$152,879 from the 2003-2004 Adopted Budget. The increase reflects full-year funding for the department. On January 1, 2004 Internal Audit became its own department. Prior to that half the funding for the function was in the City Manager's office, which has since dissolved.

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SIGNIFICANT FEATURES

***GENERAL GOVERNMENT  
ADMINISTRATIVE SERVICES***

**Total Adopted Budget:** \$9,273,068

**Metro Hartford Information Services**

**Total Adopted Budget:** \$2,550,580

The 2004-2005 Adopted City's General Fund Contribution is \$2,550,580. This reflects a decrease of \$292,620 from the 2003-2004 Adopted Budget Contribution. The decrease is the result of a staff reorganization focusing on a more efficient use of resources, and reductions in the operating supplies and materials accounts.

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**Finance**

**Total Adopted Budget:** \$3,216,439

The 2004-2005 Adopted Budget is \$3,216,439. This reflects a decrease of \$144,401 over the 2003-2004 Adopted Budget. The department decrease delineates a number of Finance functions are undergoing consolidation to improve efficiency and responsiveness. The Procurement Division function of the City has been consolidated with the Board of Education. Payroll and pre-audit functions will soon be consolidated with the Board of Education, City Departments and the Hartford Public Library under the Finance Department. It is planned that the Tax Assessor and Tax Collector Divisions will become one seamless operation after a physical move late in summer 2004. There are also technological upgrades planned in Procurement and Tax Collector divisions.

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**Personnel**

**Total Adopted Budget:** \$1,184,139

The 2004-2005 Adopted Budget is \$1,184,139. This reflects an increase of \$224,389 from the 2003-2004 Adopted Budget. The net decrease is the result of a staff reorganization focusing on a more efficient use of resources, and the planned increased use of outside litigation support.

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**Office of Human Relations**

**Total Adopted Budget:** \$666,333

The 2004-2005 Adopted Budget is \$666,333. This reflects an increase of \$277,743 from the 2003-2004 Adopted Budget. The increased budget reflects the addition of a new Complaint and Investigation division to administer the responsibilities of the Civilian Police Review Board.

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**Office of Management and Budget**

**Total Adopted Budget:** \$1,655,577

The 2004-2005 Adopted Budget is \$1,655,577. This reflects an increase of \$1,655,557 from the 2003-2004 Adopted Budget. This is a new department created as part of the Mayor's Adopted Budget. The management and budget function was previously in the Office of the City Manager.

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SIGNIFICANT FEATURES

***PUBLIC SAFETY***

**Total Adopted Budget:** \$58,258,917

**Fire Department**

**Total Adopted Budget:** \$25,205,110

**The 2004-2005 Adopted Budget is \$25,205,110. This reflects an increase of \$262,820 from the 2003-2004 Adopted Budget.** The net increase is due to projected increases in the overtime and equipment accounts, with offsetting reductions for planned attrition.

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**Police Department**

**Total Adopted Budget:** \$30,279,843

**The 2004-2005 Adopted Budget is \$30,279,843. This reflects an increase of \$1,349,203 from the 2003-2004 Adopted Budget.** The increase is primarily attributed to funding a new police class of thirty projected to start the police academy at the beginning of the second quarter. In addition, the overtime budget was increased to reflect the department's projected expenditure levels.

This budget reflects an authorized level of (519) general fund positions. Included in the general fund staffing level are 441 sworn positions and 78 civilian positions. There are 45 additional sworn positions funded from various grant sources.

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**Emergency Services & Telecommunications Department**

**Total Adopted Budget:** \$2,773,964

**The 2004-2005 Adopted Budget is \$2,773,964. This reflects an increase of \$669,444 from the 2003-2004 Adopted Budget.** The increase is due to the addition of new positions and a position transferred in from the former Office of the City Manager, plus increases in outside training expenses.

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***INFRASTRUCTURE***

**Total Adopted Budget:** \$12,323,959

**Public Works**

**Total Adopted Budget:** \$12,323,959

**The 2004-2005 Adopted Budget is \$12,323,959. This reflects a decrease of \$9,189,791 from the 2003-2004 Adopted Budget.** The decrease is the net result of a staff reorganization focusing on a more efficient use of resources, reductions in maintenance, repair and supply accounts, and the decentralization of the Special Rodent Control Program. In addition, fixed costs, which include fuel, utilities and tip fees are reflected in the Other Sundry Items department, to more accurately display the department's functionality.

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**SIGNIFICANT FEATURES**

**Employee Benefits**

**Total Adopted Budget: \$76,784,781**

**The 2004-2005 Adopted Budget is \$76,784,781. This reflects an increase of \$4,678,261 over the 2003-2004 Adopted Budget.** The increase in the contribution from the General Fund to Employee Benefits is a result of an increase in the number and value of workers' compensation claims; health benefits claims.

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**Property and Casualty Insurance**

**Total Adopted Budget: \$7,800,000**

**The 2004-2005 Adopted Budget is \$7,800,000. This reflects an increase of \$820,590 over the 2003-2004 Adopted Budget.** The increase is due anticipated increases in premiums.

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**Settlements**

**Total Adopted Budget: \$1,900,000**

**The 2004-2005 Adopted Budget is \$1,900,000. This reflects an increase of \$996,000 from the 2003-2004 Adopted Budget.** Budgeted in this account is \$1,400,000 for tax appeal refunds, grant settlements, and labor arbitration awards. The cost of satisfying negligence suits and miscellaneous claims against the City is also budgeted in this account. The majority of these suits are for defective sidewalks, curbs, and highways. The Corporation Counsel's offices represents the City in any claims brought against it and may, with the approval of City Council, compromise and settle any such claims. Other claims are settled through a court judgment.

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**Other Sundry Items**

**Total Adopted Budget: \$13,626,527**

**The 2004-2005 Adopted Budget is \$13,626,527. This reflects an increase of \$6,660,557 over the 2003-2004 Adopted Budget.** The budget includes funding for Wage and Fringe Benefits, Contingency Funds, Technology Improvements, Emergency Demolition, Economic Development Commission, and the Constitution Plaza Lease Payment (grouped from Other).

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**Central Equipment**

**Total Adopted Budget: \$0**

A Vehicle Replacement Fund was created to allocate \$1,238,979 to replace the City's aging fleet, and establish an ongoing replacement schedule to ensure the fleet is more current and capable of supporting City operations. This amount is included in Transfers To Other Funds.

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